

Report ID: VTPB-07A_GOV REC
 Run Date: 02/06/2024
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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Classified Employees	10000	500000	1,836,750	1,960,076	1,960,076	2,691,184	731,108	37.3%
Classified Employees	20405	500000	9,499,929	13,231,896	13,231,896	13,337,935	106,039	0.8%
Classified Employees	21500	500000	28,429	0	0	0	0	0.0%
Classified Employees	21870	500000	0	189,762	189,762	187,970	(1,792)	-0.9%
Classified Employees	22005	500000	1,880,548	1,617,573	1,617,573	1,838,107	220,534	13.6%
Exempt	10000	500010	0	334,615	334,615	378,179	43,564	13.0%
Exempt	20405	500010	0	585,567	585,567	622,415	36,848	6.3%
Exempt	21870	500010	0	6,462	6,462	7,272	810	12.5%
Exempt	22005	500010	0	305,608	305,608	328,181	22,573	7.4%
Temporary Employees	20405	500040	0	258,935	258,935	258,935	0	0.0%
Temporary Employees	21870	500040	0	5,284	5,284	5,284	0	0.0%
Overtime	10000	500060	3,913	1,714,768	1,714,768	1,714,768	0	0.0%
Overtime	20405	500060	991,100	603,811	603,811	603,811	0	0.0%
Overtime	21870	500060	0	21,776	21,776	21,776	0	0.0%
Overtime	22005	500060	4,518	0	0	0	0	0.0%
Overtime	22045	500060	0	0	0	0	0	0.0%
Shift Differential	10000	500070	0	911,280	911,280	911,280	0	0.0%
Shift Differential	20405	500070	395,311	308,844	308,844	308,844	0	0.0%
Shift Differential	21870	500070	0	3,806	3,806	3,806	0	0.0%
Shift Differential	22005	500070	0	0	0	0	0	0.0%
Shift Differential	22045	500070	0	0	0	0	0	0.0%
Market Factor - Classified	10000	500899	0	64,319	64,319	131,795	67,476	104.9%

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Market Factor - Classified	20405	500899	0	1,553,391	1,553,391	1,536,140	(17,251)	-1.1%
Market Factor - Classified	21870	500899	0	27,099	27,099	26,451	(648)	-2.4%
Market Factor - Classified	22005	500899	0	13,892	13,892	14,170	278	2.0%
Vacancy Turnover Savings	10000	508000	0	(400,852)	(400,852)	(400,852)	0	0.0%
Vacancy Turnover Savings	20405	508000	0	(4,265,921)	(4,265,921)	(4,265,921)	0	0.0%
Vacancy Turnover Savings	21500	508000	0	(5,860)	(5,860)	(5,860)	0	0.0%
Vacancy Turnover Savings	21870	508000	0	(40,311)	(40,311)	(40,311)	0	0.0%
Vacancy Turnover Savings	22005	508000	0	(117,275)	(117,275)	(117,275)	0	0.0%
Total: Salaries and Wages			14,640,497	18,888,545	18,888,545	20,098,084	1,209,539	6.4%

Fringe Benefits			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
FICA - Classified Employees	10000	501000	132,858	154,409	154,409	214,748	60,339	39.1%
FICA - Classified Employees	20405	501000	794,831	1,125,371	1,125,371	1,122,355	(3,016)	-0.3%
FICA - Classified Employees	21500	501000	1,398	0	0	0	0	0.0%
FICA - Classified Employees	21870	501000	0	16,479	16,479	16,140	(339)	-2.1%
FICA - Classified Employees	22005	501000	136,435	124,814	124,814	141,692	16,878	13.5%
FICA - Exempt	10000	501010	0	24,797	24,797	27,664	2,867	11.6%
FICA - Exempt	20405	501010	0	43,228	43,228	46,655	3,427	7.9%
FICA - Exempt	21870	501010	0	493	493	105	(388)	-78.7%
FICA - Exempt	22005	501010	0	23,378	23,378	25,103	1,725	7.4%
Health Ins - Classified Empl	10000	501500	380,528	506,961	506,961	865,852	358,891	70.8%
Health Ins - Classified Empl	20405	501500	2,028,439	4,235,848	4,235,848	4,808,432	572,584	13.5%

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Health Ins - Classified Empl	21500	501500	23,027	0	0	0	0	0.0%
Health Ins - Classified Empl	21870	501500	0	58,875	58,875	70,597	11,722	19.9%
Health Ins - Classified Empl	22005	501500	380,810	404,358	404,358	593,894	189,536	46.9%
Health Ins - Exempt	10000	501510	0	41,166	41,166	50,906	9,740	23.7%
Health Ins - Exempt	20405	501510	0	96,904	96,904	115,385	18,481	19.1%
Health Ins - Exempt	21870	501510	0	1,001	1,001	1,304	303	30.3%
Health Ins - Exempt	22005	501510	0	37,207	37,207	42,788	5,581	15.0%
Retirement - Classified Empl	10000	502000	482,140	539,922	539,922	748,320	208,398	38.6%
Retirement - Classified Empl	20405	502000	2,836,791	3,929,072	3,929,072	3,904,667	(24,405)	-0.6%
Retirement - Classified Empl	21500	502000	7,495	0	0	0	0	0.0%
Retirement - Classified Empl	21870	502000	0	57,496	57,496	56,044	(1,452)	-2.5%
Retirement - Classified Empl	22005	502000	493,406	435,600	435,600	494,557	58,957	13.5%
Retirement - Exempt	10000	502010	0	82,583	82,583	97,233	14,650	17.7%
Retirement - Exempt	20405	502010	0	152,630	152,630	175,990	23,360	15.3%
Retirement - Exempt	21870	502010	0	1,725	1,725	2,223	498	28.9%
Retirement - Exempt	22005	502010	0	75,178	75,178	82,864	7,686	10.2%
Dental - Classified Employees	10000	502500	19,772	22,943	22,943	31,861	8,918	38.9%
Dental - Classified Employees	20405	502500	106,209	198,173	198,173	187,020	(11,153)	-5.6%
Dental - Classified Employees	21500	502500	1,224	0	0	0	0	0.0%
Dental - Classified Employees	21870	502500	0	2,805	2,805	2,686	(119)	-4.2%
Dental - Classified Employees	22005	502500	19,745	18,333	18,333	18,982	649	3.5%
Dental - Exempt	10000	502510	0	2,455	2,455	2,541	86	3.5%
Dental - Exempt	20405	502510	0	3,773	3,773	7,099	3,326	88.2%
Dental - Exempt	21870	502510	0	34	34	34	0	0.0%
Dental - Exempt	22005	502510	0	2,268	2,268	2,268	0	0.0%
Life Ins - Classified Empl	10000	503000	8,233	8,803	8,803	12,660	3,857	43.8%
Life Ins - Classified Empl	20405	503000	39,756	64,018	64,018	65,046	1,028	1.6%

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Life Ins - Classified Empl	21500	503000	279	0	0	0	0	0.0%
Life Ins - Classified Empl	21870	503000	0	928	928	890	(38)	-4.1%
Life Ins - Classified Empl	22005	503000	8,454	7,195	7,195	8,607	1,412	19.6%
Life Ins - Exempt	10000	503010	0	1,678	1,678	1,894	216	12.9%
Life Ins - Exempt	20405	503010	0	2,934	2,934	3,116	182	6.2%
Life Ins - Exempt	21870	503010	0	32	32	37	5	15.6%
Life Ins - Exempt	22005	503010	0	1,532	1,532	1,644	112	7.3%
LTD - Classified Employees	10000	503500	1,042	658	658	1,160	502	76.3%
LTD - Classified Employees	20405	503500	1,484	829	829	3,171	2,342	282.5%
LTD - Classified Employees	21500	503500	0	0	0	0	0	0.0%
LTD - Classified Employees	21870	503500	0	10	10	40	30	300.0%
LTD - Classified Employees	22005	503500	1,125	611	611	954	343	56.1%
LTD - Exempt	10000	503510	0	562	562	636	74	13.2%
LTD - Exempt	20405	503510	0	985	985	1,045	60	6.1%
LTD - Exempt	21870	503510	0	10	10	13	3	30.0%
LTD - Exempt	22005	503510	0	514	514	550	36	7.0%
EAP - Classified Empl	10000	504000	762	928	928	1,311	383	41.3%
EAP - Classified Empl	20405	504000	4,624	7,970	7,970	7,603	(367)	-4.6%
EAP - Classified Empl	21500	504000	29	0	0	0	0	0.0%
EAP - Classified Empl	21870	504000	0	168	168	159	(9)	-5.4%
EAP - Classified Empl	22005	504000	775	761	761	855	94	12.4%
EAP - Exempt	10000	504010	0	100	100	104	4	4.0%
EAP - Exempt	20405	504010	0	147	147	143	(4)	-2.7%
EAP - Exempt	21870	504010	0	2	2	2	0	0.0%
EAP - Exempt	22005	504010	0	91	91	91	0	0.0%
FMLI	10000	504040	0	0	0	11,281	11,281	100.0%
FMLI	20405	504040	0	0	0	51,394	51,394	100.0%

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FMLI	21870	504040	0	0	0	707	707	100.0%
FMLI	22005	504040	0	0	0	7,948	7,948	100.0%
Child Care Contribution Exp	10000	504045	0	0	0	10,026	10,026	100.0%
Child Care Contribution Exp	20405	504045	0	0	0	45,727	45,727	100.0%
Child Care Contribution Exp	21870	504045	0	0	0	644	644	100.0%
Child Care Contribution Exp	22005	504045	0	0	0	7,071	7,071	100.0%
Employee Tuition Costs	20405	504530	2,950	0	0	0	0	0.0%
Workers Comp - Other	20405	505030	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	10000	505200	0	46,136	46,136	(4,205)	(50,341)	-109.1%
Workers Comp - Ins Premium	20405	505200	844,240	920,533	920,533	910,685	(9,848)	-1.1%
Workers Comp - Ins Premium	21870	505200	0	8,527	8,527	8,527	0	0.0%
Workers Comp - Ins Premium	22005	505200	0	19,675	19,675	17,396	(2,279)	-11.6%
Unemployment Compensation	10000	505500	0	102	102	102	0	0.0%
Unemployment Compensation	20405	505500	36,958	98,013	98,013	98,013	0	0.0%
Unemployment Compensation	21870	505500	0	1,773	1,773	1,773	0	0.0%
Unemployment Compensation	22005	505500	0	112	112	112	0	0.0%
Total: Fringe Benefits			8,795,819	13,616,616	13,616,616	15,236,941	1,620,325	11.9%

Contracted and 3rd Party Service			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contr & 3Rd Party - Legal	20405	507200	1,222	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	20405	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	10000	507450	304,826	0	0	0	0	0.0%

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Contracted and 3rd Party Service			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Contr&3Rd Pty - Mental Health	20405	507450	1,173,265	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	21500	507450	22,208	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	21501	507450	0	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	21525	507450	0	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	21870	507450	0	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	22005	507450	237,349	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	22045	507450	0	0	0	0	0	0.0%
Creative/Development	22005	507561	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	10000	507600	33,637	8,498,814	11,271,549	9,385,814	887,000	10.4%
Other Contr and 3Rd Pty Serv	20405	507600	22,667,416	2,982,685	2,982,685	2,982,685	0	0.0%
Other Contr and 3Rd Pty Serv	21500	507600	3,048	20,000	20,000	20,000	0	0.0%
Other Contr and 3Rd Pty Serv	21501	507600	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	21525	507600	0	336	336	336	0	0.0%
Other Contr and 3Rd Pty Serv	21870	507600	0	1,303,283	1,303,283	1,303,283	0	0.0%
Other Contr and 3Rd Pty Serv	22005	507600	0	918,212	918,212	918,212	0	0.0%
Other Contr and 3Rd Pty Serv	22045	507600	0	0	0	0	0	0.0%
Interpreters	20405	507615	26,999	0	0	0	0	0.0%
Interpreters	22005	507615	0	0	0	0	0	0.0%
Contract Court Reporters & Rec	20405	507625	44	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service			24,470,015	13,723,330	16,496,065	14,610,330	887,000	6.5%

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PerDiem and Other Personal Services			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
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Labor Relation Bd Award/Order	20405	505600	0	0	0	0	0	0.0%
Catamount Health Assessment	20405	505700	5,720	8,325	8,325	8,325	0	0.0%
Catamount Health Assessment	21870	505700	0	139	139	139	0	0.0%
Per Diem	10000	506000	1,200	0	0	0	0	0.0%
Per Diem	20405	506000	15,680	0	0	0	0	0.0%
Per Diem	21870	506000	0	0	0	0	0	0.0%
Per Diem	22005	506000	30,682	0	0	0	0	0.0%
Other Pers Serv	10000	506200	0	1,000,251	1,000,251	118,633	(881,618)	-88.1%
Other Pers Serv	20405	506200	0	212,477	212,477	0	(212,477)	-100.0%
Other Pers Serv	22005	506200	0	266,961	266,961	118,634	(148,327)	-55.6%
Transcripts	20405	506220	351	0	0	0	0	0.0%
Sheriffs	10000	506230	560	0	0	0	0	0.0%
Sheriffs	20405	506230	101,181	0	0	0	0	0.0%
Service of Papers	20405	506240	75	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services			155,449	1,488,153	1,488,153	245,731	(1,242,422)	-83.5%
Total: 1. PERSONAL SERVICES			48,061,780	47,716,644	50,489,379	50,191,086	2,474,442	5.2%

Budget Object Group: 2. OPERATING

Equipment			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Laboratory Equipment	10000	522350	0	0	0	19	19	100.0%

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Laboratory Equipment	20405	522350	0	572	572	553	(19)	-3.3%
Laboratory Equipment	21870	522350	0	4	4	4	0	0.0%
Other Equipment	10000	522400	0	0	0	12	12	100.0%
Other Equipment	20405	522400	2,636	360	360	348	(12)	-3.3%
Other Equipment	21870	522400	0	3	3	3	0	0.0%
Other Equipment	22045	522400	0	0	0	0	0	0.0%
Office Equipment	10000	522410	0	15	15	28	13	86.7%
Office Equipment	20405	522410	153	623	623	603	(20)	-3.2%
Office Equipment	21870	522410	0	6	6	6	0	0.0%
Office Equipment	22005	522410	0	15	15	22	7	46.7%
Safety Supplies & Equipment	10000	522440	0	0	0	2	2	100.0%
Safety Supplies & Equipment	20405	522440	0	73	73	71	(2)	-2.7%
Safety Supplies & Equipment	21870	522440	0	1	1	1	0	0.0%
Safety Supplies & Equipment	22005	522440	0	0	0	0	0	0.0%
Safety Supplies & Equipment	22045	522440	0	0	0	0	0	0.0%
Security Systems	10000	522445	0	0	0	20	20	100.0%
Security Systems	20405	522445	9,996	613	613	593	(20)	-3.3%
Security Systems	21870	522445	0	11	11	11	0	0.0%
Vehicles	20405	522600	0	0	0	0	0	0.0%
Art	10000	522650	0	0	0	2	2	100.0%
Art	20405	522650	0	67	67	65	(2)	-3.0%
Art	21870	522650	0	1	1	1	0	0.0%
Furniture & Fixtures	10000	522700	0	465	465	505	40	8.6%
Furniture & Fixtures	20405	522700	34,629	8,291	8,291	8,018	(273)	-3.3%
Furniture & Fixtures	21870	522700	0	97	97	101	4	4.1%
Furniture & Fixtures	22005	522700	0	482	482	711	229	47.5%
Furniture & Fixtures	22045	522700	0	0	0	0	0	0.0%

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Total: Equipment			47,414	11,699	11,699	11,699	0	0.0%

IT/Telecom Services and Equipment			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Software-License-ApplicaSupprt	20405	516551	7,159	0	0	0	0	0.0%
Software-License-DeskLaptop PC	20405	516559	0	0	0	0	0	0.0%
Communications	22005	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	20405	516605	35,385	0	0	0	0	0.0%
ADS VOIP Expense	21500	516605	225	0	0	0	0	0.0%
ADS VOIP Expense	22005	516605	82	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	20405	516626	0	0	0	0	0	0.0%
Telecom-Telephone Services	10000	516652	0	9,879	9,879	5,320	(4,559)	-46.1%
Telecom-Telephone Services	20405	516652	1,190	13,357	13,357	12,961	(396)	-3.0%
Telecom-Telephone Services	21500	516652	0	0	0	0	0	0.0%
Telecom-Telephone Services	21525	516652	0	177	177	177	0	0.0%
Telecom-Telephone Services	22005	516652	0	10,222	10,222	15,177	4,955	48.5%
Telecom-Paging Service	10000	516656	0	0	0	3	3	100.0%
Telecom-Paging Service	20405	516656	0	79	79	76	(3)	-3.8%
Telecom-Paging Service	21870	516656	0	1	1	1	0	0.0%
Telecom-Conf Calling Services	10000	516658	0	4,878	4,878	4,893	15	0.3%
Telecom-Conf Calling Services	20405	516658	0	1,819	1,819	1,780	(39)	-2.1%
Telecom-Conf Calling Services	21870	516658	0	17	17	17	0	0.0%
Telecom-Conf Calling Services	22005	516658	0	5,048	5,048	5,072	24	0.5%

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IT/Telecom Services and Equipment			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Telecom-Wireless Phone Service	10000	516659	45	0	0	0	0	0.0%
Telecom-Wireless Phone Service	20405	516659	44,879	0	0	0	0	0.0%
Telecom-Wireless Phone Service	21500	516659	550	0	0	0	0	0.0%
Telecom-Wireless Phone Service	22005	516659	623	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp	10000	516660	0	138,615	138,615	139,823	1,208	0.9%
ADS Enterp App Supp SOV Emp	20405	516660	360,632	45,011	45,011	7,943	(37,068)	-82.4%
ADS Enterp App Supp SOV Emp	22005	516660	0	142,428	142,428	178,288	35,860	25.2%
ADS App Support SOV Emp Exp	10000	516661	0	197,067	197,067	197,067	0	0.0%
ADS App Support SOV Emp Exp	22005	516661	0	197,067	197,067	197,067	0	0.0%
ADS End User Computing Exp.	20405	516662	426,451	0	0	0	0	0.0%
ADS End User Computing Exp.	22045	516662	0	0	0	0	0	0.0%
ADS Security SOV Employee Exp	20405	516665	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	10000	516671	0	144,301	144,301	121,730	(22,571)	-15.6%
It Intsvccost-Vision/Isdassess	20405	516671	300,045	43,399	43,399	29,438	(13,961)	-32.2%
It Intsvccost-Vision/Isdassess	22005	516671	0	137,221	137,221	114,773	(22,448)	-16.4%
ADS Centrex Exp.	10000	516672	0	221	221	518	297	134.4%
ADS Centrex Exp.	20405	516672	11,775	12,498	12,498	12,090	(408)	-3.3%
ADS Centrex Exp.	21870	516672	0	181	181	181	0	0.0%
ADS Centrex Exp.	22005	516672	0	229	229	340	111	48.5%
ADS PM SOV Employee Expense	20405	516683	7,832	0	0	0	0	0.0%
ADS Allocation Exp.	10000	516685	0	149,623	149,623	166,024	16,401	11.0%
ADS Allocation Exp.	20405	516685	340,045	54,567	54,567	64,711	10,144	18.6%
ADS Allocation Exp.	22005	516685	0	139,609	139,609	155,920	16,311	11.7%
ADS Emp Expense Exp	20405	516687	175	0	0	0	0	0.0%
Software as a Service	20405	519085	808	0	0	0	0	0.0%
Hw - Computer Peripherals	10000	522201	9,954	54	54	38	(16)	-29.6%
Hw - Computer Peripherals	20405	522201	10,582	334	334	323	(11)	-3.3%

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IT/Telecom Services and Equipment			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Hw - Computer Peripherals	21870	522201	0	6	6	6	0	0.0%
Hw - Computer Peripherals	22005	522201	5	56	56	83	27	48.2%
Hw - Computer Peripherals	22045	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	10000	522216	15,666	8,058	8,058	4,342	(3,716)	-46.1%
Hardware - Desktop & Laptop Pc	20405	522216	28,820	10,971	10,971	10,646	(325)	-3.0%
Hardware - Desktop & Laptop Pc	21870	522216	0	101	101	101	0	0.0%
Hardware - Desktop & Laptop Pc	22005	522216	0	8,337	8,337	12,378	4,041	48.5%
Hardware - Desktop & Laptop Pc	22045	522216	0	0	0	0	0	0.0%
Sw-Mainframe Environment	10000	522228	0	0	0	58	58	100.0%
Sw-Mainframe Environment	20405	522228	2,000	1,769	1,769	1,711	(58)	-3.3%
Sw-Mainframe Environment	21870	522228	0	31	31	31	0	0.0%
Hw-Video Conferencing	10000	522260	0	3,026	3,026	1,677	(1,349)	-44.6%
Hw-Video Conferencing	20405	522260	1,362	5,563	5,563	5,394	(169)	-3.0%
Hw-Video Conferencing	21870	522260	0	74	74	74	0	0.0%
Hw-Video Conferencing	22005	522260	0	3,131	3,131	4,649	1,518	48.5%
Hardware - Data Network	10000	522273	0	167	167	84	(83)	-49.7%
Hardware - Data Network	20405	522273	0	21	21	21	0	0.0%
Hardware - Data Network	22005	522273	0	172	172	255	83	48.3%
Hardware - Data Network	22045	522273	0	0	0	0	0	0.0%
Software-Application Developer	10000	522283	0	1,230	1,230	763	(467)	-38.0%
Software-Application Developer	20405	522283	0	4,738	4,738	4,588	(150)	-3.2%
Software-Application Developer	21870	522283	0	81	81	81	0	0.0%
Software-Application Developer	22005	522283	0	1,273	1,273	1,890	617	48.5%
Software - Application Support	10000	522284	0	2,172	2,172	7,471	5,299	244.0%
Software - Application Support	20405	522284	191,730	173,374	173,374	167,712	(5,662)	-3.3%
Software - Application Support	21525	522284	0	2,716	2,716	0	(2,716)	-100.0%
Software - Application Support	22005	522284	0	2,248	2,248	5,323	3,075	136.8%

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IT/Telecom Services and Equipment			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Software - Data Network	10000	522285	0	0	0	6,179	6,179	100.0%
Software - Data Network	20405	522285	540	188,913	188,913	182,734	(6,179)	-3.3%
Software - Data Network	21870	522285	0	703	703	703	0	0.0%
Software - Desktop	10000	522286	0	195	195	97	(98)	-50.3%
Software - Desktop	20405	522286	0	25	25	25	0	0.0%
Software - Desktop	22005	522286	0	201	201	299	98	48.8%
Software-Security	10000	522288	0	94	94	47	(47)	-50.0%
Software-Security	20405	522288	0	12	12	12	0	0.0%
Software-Security	22005	522288	0	97	97	144	47	48.5%
Software - Server	10000	522289	0	161	161	80	(81)	-50.3%
Software - Server	20405	522289	0	21	21	21	0	0.0%
Software - Server	22005	522289	0	167	167	248	81	48.5%
Communications Equipment	10000	522430	0	0	0	6	6	100.0%
Communications Equipment	20405	522430	0	169	169	163	(6)	-3.6%
Communications Equipment	21870	522430	0	2	2	2	0	0.0%
Total: IT/Telecom Services and Equipment			1,798,560	1,867,977	1,867,977	1,851,849	(16,128)	-0.9%

IT Repair and Maintenance Services			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Repair & Maint - Office Tech	10000	513010	0	5,337	5,337	3,537	(1,800)	-33.7%
Repair & Maint - Office Tech	20405	513010	10,301	27,488	27,488	26,611	(877)	-3.2%
Repair & Maint - Office Tech	21870	513010	0	372	372	372	0	0.0%

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IT Repair and Maintenance Services			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Repair & Maint - Office Tech	22005	513010	0	5,522	5,522	8,199	2,677	48.5%
Software-Rep&Maint-ApplicaSupp	20405	513050	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services			10,301	38,719	38,719	38,719	0	0.0%

Other Operating Expenses			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Accreditation/Certification	20405	516575	2,965	0	0	0	0	0.0%
Supp of Pers In State Custody	10000	523300	255	0	0	1,053	1,053	100.0%
Supp of Pers In State Custody	20405	523300	87,148	32,187	32,187	69,743	37,556	116.7%
Supp of Pers In State Custody	21525	523300	0	473	473	0	(473)	-100.0%
Supp of Pers In State Custody	22005	523300	0	38,136	38,136	0	(38,136)	-100.0%
Supp of Pers In State Custody	22045	523300	0	0	0	0	0	0.0%
Physical Therapy	20405	523330	31	0	0	0	0	0.0%
Physicians	10000	523350	0	0	0	21	21	100.0%
Physicians	20405	523350	0	649	649	628	(21)	-3.2%
Physicians	21870	523350	0	11	11	11	0	0.0%
Dentists	20405	523360	24,117	0	0	48,466	48,466	100.0%
Dentists	21870	523360	0	4	4	0	(4)	-100.0%
Dentists	22005	523360	0	48,462	48,462	0	(48,462)	-100.0%
Registration & Identification	10000	523640	0	6	6	3	(3)	-50.0%
Registration & Identification	20405	523640	1,288	0	0	0	0	0.0%
Registration & Identification	22005	523640	0	6	6	9	3	50.0%

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Other Operating Expenses			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Investment Fees	20405	523650	13	0	0	0	0	0.0%
Admin Miscellaneous	10000	526110	0	0	0	6	6	100.0%
Admin Miscellaneous	20405	526110	0	127	127	121	(6)	-4.7%
Admin Miscellaneous	21870	526110	0	2	2	2	0	0.0%
Total: Other Operating Expenses			115,817	120,063	120,063	120,063	0	0.0%

Other Rental			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Rental - Auto	10000	514550	0	4,079	4,079	2,787	(1,292)	-31.7%
Rental - Auto	20405	514550	15,322	23,579	23,579	22,825	(754)	-3.2%
Rental - Auto	21525	514550	0	348	348	348	0	0.0%
Rental - Auto	22005	514550	0	4,221	4,221	6,267	2,046	48.5%
Rental - Office Equipment	10000	514650	0	2,155	2,155	1,730	(425)	-19.7%
Rental - Office Equipment	20405	514650	9,257	20,318	20,318	19,662	(656)	-3.2%
Rental - Office Equipment	21870	514650	0	355	355	355	0	0.0%
Rental - Office Equipment	22005	514650	0	2,230	2,230	3,311	1,081	48.5%
Rental - Other	10000	515000	0	0	0	343	343	100.0%
Rental - Other	20405	515000	7,978	10,479	10,479	10,136	(343)	-3.3%
Rental - Other	21870	515000	0	117	117	117	0	0.0%
Rental - Other	22005	515000	0	0	0	0	0	0.0%
Total: Other Rental			32,557	67,881	67,881	67,881	0	0.0%

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Other Purchased Services			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Insurance Other Than Empl Bene	10000	516000	0	1,732	1,732	(1,934)	(3,666)	-211.7%
Insurance Other Than Empl Bene	20405	516000	18,980	14,714	14,714	13,897	(817)	-5.6%
Insurance Other Than Empl Bene	21870	516000	0	25	25	25	0	0.0%
Insurance Other Than Empl Bene	22005	516000	0	1,496	1,496	1,046	(450)	-30.1%
Insurance - General Liability	10000	516010	0	13,485	13,485	6,143	(7,342)	-54.4%
Insurance - General Liability	20405	516010	133,175	110,459	110,459	108,811	(1,648)	-1.5%
Insurance - General Liability	21870	516010	0	364	364	364	0	0.0%
Insurance - General Liability	22005	516010	0	9,200	9,200	8,372	(828)	-9.0%
Insurance - Auto	20405	516020	97	0	0	0	0	0.0%
Property Insurance	20405	516099	0	0	0	0	0	0.0%
Dues	10000	516500	0	4,152	4,152	2,070	(2,082)	-50.1%
Dues	20405	516500	16,005	531	531	531	0	0.0%
Dues	22005	516500	0	4,296	4,296	6,378	2,082	48.5%
Licenses	10000	516550	0	971	971	683	(288)	-29.7%
Licenses	20405	516550	9,770	6,218	6,218	6,019	(199)	-3.2%
Licenses	21870	516550	0	107	107	107	0	0.0%
Licenses	22005	516550	0	1,005	1,005	1,492	487	48.5%
Advertising-Print	10000	516813	0	852	852	579	(273)	-32.0%
Advertising-Print	20405	516813	2,946	4,828	4,828	4,674	(154)	-3.2%
Advertising-Print	21870	516813	0	83	83	83	0	0.0%
Advertising-Print	22005	516813	0	881	881	1,308	427	48.5%
Advertising-Web	10000	516814	0	585	585	291	(294)	-50.3%
Advertising-Web	20405	516814	0	75	75	75	0	0.0%
Advertising-Web	22005	516814	0	606	606	900	294	48.5%
Advertising-Other	10000	516815	0	1,387	1,387	691	(696)	-50.2%
Advertising-Other	20405	516815	0	178	178	178	0	0.0%
Advertising-Other	22005	516815	0	1,435	1,435	2,131	696	48.5%

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Description	Fund Code	Code						
Advertising - Job Vacancies	10000	516820	0	92	92	723	631	685.9%
Advertising - Job Vacancies	20405	516820	4,007	20,698	20,698	20,021	(677)	-3.3%
Advertising - Job Vacancies	21870	516820	0	346	346	346	0	0.0%
Advertising - Job Vacancies	22005	516820	0	96	96	142	46	47.9%
Printing and Binding	10000	517000	0	300	300	149	(151)	-50.3%
Printing and Binding	20405	517000	0	39	39	39	0	0.0%
Printing and Binding	22005	517000	0	311	311	462	151	48.6%
Printing and Binding	22045	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	10000	517005	0	0	0	75	75	100.0%
Printing & Binding-Bgs Copy Ct	20405	517005	0	2,292	2,292	2,217	(75)	-3.3%
Printing & Binding-Bgs Copy Ct	21870	517005	0	36	36	36	0	0.0%
Printing & Binding-Bgs Copy Ct	22005	517005	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	22045	517005	0	0	0	0	0	0.0%
Photocopying	20405	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	10000	517100	0	3,661	3,661	2,269	(1,392)	-38.0%
Registration For Meetings&Conf	20405	517100	5,484	14,045	14,045	13,601	(444)	-3.2%
Registration For Meetings&Conf	21500	517100	1,650	0	0	0	0	0.0%
Registration For Meetings&Conf	21525	517100	0	202	202	202	0	0.0%
Registration For Meetings&Conf	21870	517100	0	0	0	0	0	0.0%
Registration For Meetings&Conf	22005	517100	0	3,789	3,789	5,625	1,836	48.5%
Training - Info Tech	20405	517110	199	0	0	0	0	0.0%
Empl Train & Background Checks	10000	517120	0	12	12	25	13	108.3%
Empl Train & Background Checks	20405	517120	7,168	570	570	551	(19)	-3.3%
Empl Train & Background Checks	21500	517120	0	0	0	0	0	0.0%
Empl Train & Background Checks	21870	517120	0	9	9	9	0	0.0%
Empl Train & Background Checks	22005	517120	70	12	12	18	6	50.0%
Postage	10000	517200	0	1,164	1,164	583	(581)	-49.9%

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Description	Fund Code	Code						
Postage	20405	517200	774	237	237	234	(3)	-1.3%
Postage	21870	517200	0	2	2	2	0	0.0%
Postage	22005	517200	0	1,204	1,204	1,788	584	48.5%
Postage	22045	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	10000	517205	0	1,244	1,244	693	(551)	-44.3%
Postage - Bgs Postal Svcs Only	20405	517205	2,290	2,393	2,393	2,320	(73)	-3.1%
Postage - Bgs Postal Svcs Only	21870	517205	0	33	33	33	0	0.0%
Postage - Bgs Postal Svcs Only	22005	517205	0	1,287	1,287	1,911	624	48.5%
Freight & Express Mail	10000	517300	0	0	0	6	6	100.0%
Freight & Express Mail	20405	517300	65	186	186	180	(6)	-3.2%
Freight & Express Mail	21870	517300	0	2	2	2	0	0.0%
Instate Conf, Meetings, Etc	10000	517400	0	1,456	1,456	752	(704)	-48.4%
Instate Conf, Meetings, Etc	20405	517400	2,347	2,929	2,929	2,847	(82)	-2.8%
Instate Conf, Meetings, Etc	21870	517400	0	46	46	46	0	0.0%
Instate Conf, Meetings, Etc	22005	517400	0	1,507	1,507	2,293	786	52.2%
Outside Conf, Meetings, Etc	10000	517500	0	2,257	2,257	1,126	(1,131)	-50.1%
Outside Conf, Meetings, Etc	20405	517500	675	554	554	546	(8)	-1.4%
Outside Conf, Meetings, Etc	21870	517500	0	5	5	5	0	0.0%
Outside Conf, Meetings, Etc	22005	517500	0	2,336	2,336	3,475	1,139	48.8%
Witnesses	10000	518355	0	125	125	62	(63)	-50.4%
Witnesses	20405	518355	0	16	16	16	0	0.0%
Witnesses	22005	518355	0	129	129	192	63	48.8%
Other Purchased Services	10000	519000	25,000	20,500	20,500	25,674	5,174	25.2%
Other Purchased Services	20405	519000	16,568	1,534	1,534	0	(1,534)	-100.0%
Other Purchased Services	21870	519000	0	199	199	199	0	0.0%
Other Purchased Services	22005	519000	0	1,977	1,977	2,436	459	23.2%
Agency Fee	20405	519005	0	0	0	0	0	0.0%

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Organization: 3150070000 - Mental Health

Other Purchased Services			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Human Resources Services	10000	519006	0	127,944	127,944	130,777	2,833	2.2%
Human Resources Services	20405	519006	323,340	53,584	53,584	55,336	1,752	3.3%
Human Resources Services	22005	519006	0	123,290	123,290	126,107	2,817	2.3%
Laundry Service	10000	519015	0	0	0	1,136	1,136	100.0%
Laundry Service	20405	519015	0	34,739	34,739	33,603	(1,136)	-3.3%
Laundry Service	21870	519015	0	260	260	260	0	0.0%
Moving State Agencies	20405	519040	28	0	0	0	0	0.0%
PS-Misc Expenditure	10000	519130	0	0	0	167	167	100.0%
PS-Misc Expenditure	20405	519130	31,748	5,121	5,121	4,954	(167)	-3.3%
PS-Misc Expenditure	21870	519130	0	88	88	88	0	0.0%
PS-Misc Expenditure	22005	519130	0	0	0	0	0	0.0%
Total: Other Purchased Services			602,386	614,523	614,523	611,273	(3,250)	-0.5%

Property and Maintenance			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Disposal	10000	510200	0	631	631	817	186	29.5%
Disposal	20405	510200	6,036	15,424	15,424	14,922	(502)	-3.3%
Disposal	21870	510200	0	192	192	192	0	0.0%
Disposal	22005	510200	0	653	653	969	316	48.4%
Disposal	22045	510200	0	0	0	0	0	0.0%
Other Property Mgmt Services	20405	510500	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	20405	513100	0	0	0	0	0	0.0%

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Organization: 3150070000 - Mental Health

Property and Maintenance			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Other Repair & Maint Serv	10000	513200	0	39	39	247	208	533.3%
Other Repair & Maint Serv	20405	513200	4,708	6,982	6,982	6,754	(228)	-3.3%
Other Repair & Maint Serv	21870	513200	0	87	87	87	0	0.0%
Other Repair & Maint Serv	22005	513200	0	41	41	61	20	48.8%
Other Repair & Maint Serv	22045	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance			10,744	24,049	24,049	24,049	0	0.0%

Property Rental			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Rent Land & Bldgs-Office Space	20405	514000	5,526	0	0	0	0	0.0%
Fee-For-Space Charge	10000	515010	0	72,490	72,490	274,039	201,549	278.0%
Fee-For-Space Charge	20405	515010	1,526,207	1,608,815	1,608,815	1,625,449	16,634	1.0%
Fee-For-Space Charge	21870	515010	0	20,686	20,686	20,686	0	0.0%
Fee-For-Space Charge	22005	515010	0	19,311	19,311	70,361	51,050	264.4%
Total: Property Rental			1,531,733	1,721,302	1,721,302	1,990,535	269,233	15.6%

Supplies			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Office Supplies	10000	520000	0	1,916	1,916	1,326	(590)	-30.8%

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Organization: 3150070000 - Mental Health

Supplies			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Office Supplies	20405	520000	21,325	11,591	11,591	11,220	(371)	-3.2%
Office Supplies	21870	520000	0	174	174	174	0	0.0%
Office Supplies	22005	520000	0	1,983	1,983	2,942	959	48.4%
Office Supplies	22045	520000	0	0	0	0	0	0.0%
Forms	20405	520005	0	0	0	0	0	0.0%
Stationary & Envelopes	10000	520015	0	186	186	98	(88)	-47.3%
Stationary & Envelopes	20405	520015	0	166	166	161	(5)	-3.0%
Stationary & Envelopes	21870	520015	0	3	3	3	0	0.0%
Stationary & Envelopes	22005	520015	0	193	193	286	93	48.2%
Vehicle & Equip Supplies&Fuel	10000	520100	0	0	0	4	4	100.0%
Vehicle & Equip Supplies&Fuel	20405	520100	74	137	137	133	(4)	-2.9%
Vehicle & Equip Supplies&Fuel	21870	520100	0	1	1	1	0	0.0%
Gasoline	10000	520110	0	745	745	541	(204)	-27.4%
Gasoline	20405	520110	2,796	5,299	5,299	5,129	(170)	-3.2%
Gasoline	21870	520110	0	50	50	50	0	0.0%
Gasoline	22005	520110	0	771	771	1,145	374	48.5%
Bottled & Chemical Gases	20405	520180	1,097	0	0	0	0	0.0%
Building Maintenance Supplies	20405	520200	0	0	0	0	0	0.0%
Plumbing, Heating & Vent	10000	520210	0	0	0	280	280	100.0%
Plumbing, Heating & Vent	20405	520210	0	8,554	8,554	8,274	(280)	-3.3%
Plumbing, Heating & Vent	21870	520210	0	151	151	151	0	0.0%
Small Tools	20405	520220	0	0	0	0	0	0.0%
Other General Supplies	10000	520500	0	23	23	399	376	1,634.8%
Other General Supplies	20405	520500	1,114	11,878	11,878	11,490	(388)	-3.3%
Other General Supplies	21870	520500	0	177	177	177	0	0.0%
Other General Supplies	22005	520500	0	24	24	36	12	50.0%
It & Data Processing Supplies	10000	520510	0	1,331	1,331	663	(668)	-50.2%

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Supplies			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
It & Data Processing Supplies	20405	520510	0	171	171	171	0	0.0%
It & Data Processing Supplies	22005	520510	0	1,377	1,377	2,045	668	48.5%
Cloth & Clothing	10000	520520	0	0	0	50	50	100.0%
Cloth & Clothing	20405	520520	1,369	1,527	1,527	1,477	(50)	-3.3%
Cloth & Clothing	21870	520520	0	27	27	27	0	0.0%
Work Boots & Shoes	10000	520521	0	0	0	28	28	100.0%
Work Boots & Shoes	20405	520521	0	868	868	840	(28)	-3.2%
Work Boots & Shoes	21870	520521	0	15	15	15	0	0.0%
Educational Supplies	10000	520540	0	0	0	3	3	100.0%
Educational Supplies	20405	520540	110	79	79	76	(3)	-3.8%
Educational Supplies	21870	520540	0	1	1	1	0	0.0%
Electronic	10000	520550	0	178	178	92	(86)	-48.3%
Electronic	20405	520550	970	129	129	126	(3)	-2.3%
Electronic	21870	520550	0	2	2	2	0	0.0%
Electronic	22005	520550	0	184	184	273	89	48.4%
Electronic	22045	520550	0	0	0	0	0	0.0%
Fire, Protection & Safety	10000	520590	0	0	0	2	2	100.0%
Fire, Protection & Safety	20405	520590	0	70	70	68	(2)	-2.9%
Fire, Protection & Safety	21870	520590	0	1	1	1	0	0.0%
Recognition/Awards	10000	520600	0	102	102	101	(1)	-1.0%
Recognition/Awards	20405	520600	10,208	1,543	1,543	1,493	(50)	-3.2%
Recognition/Awards	21870	520600	0	22	22	22	0	0.0%
Recognition/Awards	22005	520600	0	106	106	157	51	48.1%
Public Service Recog Wk Food	10000	520601	0	158	158	79	(79)	-50.0%
Public Service Recog Wk Food	20405	520601	393	20	20	20	0	0.0%
Public Service Recog Wk Food	22005	520601	0	163	163	242	79	48.5%
Public Service Recog Wk Other	10000	520610	0	72	72	36	(36)	-50.0%

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Supplies			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Public Service Recog Wk Other	20405	520610	0	9	9	9	0	0.0%
Public Service Recog Wk Other	22005	520610	0	75	75	111	36	48.0%
Food	10000	520700	0	98	98	4,105	4,007	4,088.8%
Food	20405	520700	117,531	216,903	216,903	213,207	(3,696)	-1.7%
Food	21525	520700	0	2,541	2,541	5,730	3,189	125.5%
Food	22005	520700	0	102	102	0	(102)	-100.0%
Meat/Fish/Poultry	10000	520701	0	0	0	825	825	100.0%
Meat/Fish/Poultry	20405	520701	22,927	25,215	25,215	24,390	(825)	-3.3%
Meat/Fish/Poultry	21870	520701	0	444	444	444	0	0.0%
Vegetables	10000	520703	0	0	0	2	2	100.0%
Vegetables	20405	520703	0	69	69	67	(2)	-2.9%
Vegetables	21870	520703	0	1	1	1	0	0.0%
Fruit	10000	520704	0	0	0	4	4	100.0%
Fruit	20405	520704	0	123	123	119	(4)	-3.3%
Fruit	21870	520704	0	2	2	2	0	0.0%
Dairy	10000	520705	0	0	0	19	19	100.0%
Dairy	20405	520705	0	585	585	566	(19)	-3.2%
Dairy	21870	520705	0	10	10	10	0	0.0%
Eggs	10000	520706	0	0	0	109	109	100.0%
Eggs	20405	520706	5,399	3,347	3,347	3,238	(109)	-3.3%
Eggs	21870	520706	0	59	59	59	0	0.0%
Bakery	10000	520707	0	0	0	3	3	100.0%
Bakery	20405	520707	0	88	88	85	(3)	-3.4%
Bakery	21870	520707	0	2	2	2	0	0.0%
Juice	10000	520708	0	0	0	16	16	100.0%
Juice	20405	520708	0	485	485	469	(16)	-3.3%
Juice	21870	520708	0	9	9	9	0	0.0%

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Description	Fund Code	Code						
Other Food Staples	20405	520709	0	2	2	2	0	0.0%
Enteral Prod Food	20405	520710	(258)	0	0	0	0	0.0%
Water	10000	520712	0	0	0	138	138	100.0%
Water	20405	520712	14,957	4,206	4,206	4,068	(138)	-3.3%
Water	21870	520712	0	74	74	74	0	0.0%
Water	22045	520712	0	0	0	0	0	0.0%
Electricity	10000	521100	0	0	0	0	0	0.0%
Electricity	20405	521100	0	0	0	0	0	0.0%
Electricity	22005	521100	0	0	0	0	0	0.0%
Heating Oil #1 - Kerosene	20405	521210	0	0	0	0	0	0.0%
Propane Gas	10000	521320	0	0	0	464	464	100.0%
Propane Gas	20405	521320	7,529	14,193	14,193	13,729	(464)	-3.3%
Propane Gas	21870	521320	0	108	108	108	0	0.0%
Books&Periodicals-Library/Educ	10000	521500	0	4	4	33	29	725.0%
Books&Periodicals-Library/Educ	20405	521500	1,452	961	961	930	(31)	-3.2%
Books&Periodicals-Library/Educ	21525	521500	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	21870	521500	0	17	17	17	0	0.0%
Books&Periodicals-Library/Educ	22005	521500	0	4	4	6	2	50.0%
Subscriptions	10000	521510	0	338	338	493	155	45.9%
Subscriptions	20405	521510	4,741	9,984	9,984	9,659	(325)	-3.3%
Subscriptions	21870	521510	0	161	161	161	0	0.0%
Subscriptions	22005	521510	0	350	350	520	170	48.6%
Subscriptions Other Info Serv	10000	521515	0	139	139	100	(39)	-28.1%
Subscriptions Other Info Serv	20405	521515	1,998	965	965	934	(31)	-3.2%
Subscriptions Other Info Serv	21870	521515	0	11	11	11	0	0.0%
Subscriptions Other Info Serv	22005	521515	0	144	144	214	70	48.6%
Other Books & Periodicals	10000	521520	0	12	12	15	3	25.0%

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Description	Fund Code	Code						
Other Books & Periodicals	20405	521520	0	278	278	269	(9)	-3.2%
Other Books & Periodicals	21870	521520	0	5	5	5	0	0.0%
Other Books & Periodicals	22005	521520	0	12	12	18	6	50.0%
Household, Facility&Lab Suppl	10000	521800	814	0	0	1,604	1,604	100.0%
Household, Facility&Lab Suppl	20405	521800	106,789	49,034	49,034	39,938	(9,096)	-18.6%
Household, Facility&Lab Suppl	21870	521800	0	764	764	764	0	0.0%
Household, Facility&Lab Suppl	22005	521800	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	22045	521800	0	0	0	0	0	0.0%
Medical and Lab Supplies	10000	521810	0	0	0	42	42	100.0%
Medical and Lab Supplies	20405	521810	0	1,296	1,296	1,254	(42)	-3.2%
Medical and Lab Supplies	21870	521810	0	23	23	23	0	0.0%
Medical and Lab Supplies	22005	521810	0	0	0	0	0	0.0%
Medical and Lab Supplies	22045	521810	0	0	0	0	0	0.0%
Medical Supplies - Chargeable	10000	521811	0	0	0	87	87	100.0%
Medical Supplies - Chargeable	20405	521811	3,086	2,654	2,654	2,567	(87)	-3.3%
Medical Supplies - Chargeable	21870	521811	0	47	47	47	0	0.0%
Oxygen	10000	521813	0	0	0	10	10	100.0%
Oxygen	20405	521813	594	300	300	290	(10)	-3.3%
Oxygen	21870	521813	0	5	5	5	0	0.0%
Paper Products	10000	521820	0	80	80	803	723	903.8%
Paper Products	20405	521820	67	23,330	23,330	22,567	(763)	-3.3%
Paper Products	21870	521820	0	399	399	399	0	0.0%
Paper Products	22005	521820	0	83	83	123	40	48.2%
Drugs	10000	521830	0	0	0	9,014	9,014	100.0%
Drugs	20405	521830	199,223	275,607	275,607	266,593	(9,014)	-3.3%
Drugs	21870	521830	0	5,622	5,622	5,622	0	0.0%
Legend Drugs	20405	521831	846	0	0	0	0	0.0%

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Description	Fund Code	Code						
Non-Legend Drugs (OTC)	10000	521832	0	0	0	263	263	100.0%
Non-Legend Drugs (OTC)	20405	521832	13,676	8,052	8,052	7,789	(263)	-3.3%
Non-Legend Drugs (OTC)	21870	521832	0	142	142	142	0	0.0%
Linens	10000	521852	0	0	0	63	63	100.0%
Linens	20405	521852	0	1,936	1,936	1,873	(63)	-3.3%
Linens	21870	521852	0	32	32	32	0	0.0%
Mattresses/Bunks	10000	521853	0	0	0	173	173	100.0%
Mattresses/Bunks	20405	521853	0	5,294	5,294	5,121	(173)	-3.3%
Mattresses/Bunks	21870	521853	0	40	40	40	0	0.0%
Kitchenware	10000	521855	0	0	0	136	136	100.0%
Kitchenware	20405	521855	224	4,144	4,144	4,008	(136)	-3.3%
Kitchenware	21870	521855	0	63	63	63	0	0.0%
Total: Supplies			541,050	713,250	713,250	709,154	(4,096)	-0.6%

Travel			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Travel-Inst-Auto Mileage-Emp	10000	518000	80	4,795	4,795	2,443	(2,352)	-49.1%
Travel-Inst-Auto Mileage-Emp	20405	518000	6,318	6,885	6,885	6,699	(186)	-2.7%
Travel-Inst-Auto Mileage-Emp	21500	518000	128	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	21525	518000	0	43	43	43	0	0.0%
Travel-Inst-Auto Mileage-Emp	21870	518000	0	68	68	68	0	0.0%
Travel-Inst-Auto Mileage-Emp	22005	518000	(80)	4,962	4,962	7,500	2,538	51.1%
Travel-Inst-Other Transp-Emp	10000	518010	0	230	230	116	(114)	-49.6%

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Travel			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Travel-Inst-Other Transp-Emp	20405	518010	4,100	161	161	157	(4)	-2.5%
Travel-Inst-Other Transp-Emp	21870	518010	0	2	2	2	0	0.0%
Travel-Inst-Other Transp-Emp	22005	518010	0	238	238	356	118	49.6%
Travel-Inst-Meals-Emp	10000	518020	0	54	54	27	(27)	-50.0%
Travel-Inst-Meals-Emp	20405	518020	114	17	17	17	0	0.0%
Travel-Inst-Meals-Emp	22005	518020	0	56	56	83	27	48.2%
Travel-Inst-Lodging-Emp	10000	518030	0	316	316	157	(159)	-50.3%
Travel-Inst-Lodging-Emp	20405	518030	8,368	40	40	40	0	0.0%
Travel-Inst-Lodging-Emp	22005	518030	0	328	328	487	159	48.5%
Travel-Inst-Incidentals-Emp	10000	518040	0	19	19	13	(6)	-31.6%
Travel-Inst-Incidentals-Emp	20405	518040	136	355	355	344	(11)	-3.1%
Travel-Inst-Incidentals-Emp	21500	518040	1	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	21870	518040	0	6	6	6	0	0.0%
Travel-Inst-Incidentals-Emp	22005	518040	0	19	19	36	17	89.5%
Travel-Inst-Auto Mileage-Nonemp	10000	518300	39,226	13,243	13,243	4,352	(8,891)	-67.1%
Travel-Inst-Auto Mileage-Nonemp	20405	518300	2,265	1,694	1,694	1,694	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	22005	518300	35	23,400	23,400	32,291	8,891	38.0%
Travel-Inst-Other Trans-Nonemp	10000	518310	0	344	344	182	(162)	-47.1%
Travel-Inst-Other Trans-Nonemp	20405	518310	0	1,194	1,194	1,160	(34)	-2.8%
Travel-Inst-Other Trans-Nonemp	21870	518310	0	20	20	20	0	0.0%
Travel-Inst-Other Trans-Nonemp	22005	518310	0	355	355	551	196	55.2%
Travel-Inst-Meals-Nonemp	10000	518320	0	22	22	11	(11)	-50.0%
Travel-Inst-Meals-Nonemp	20405	518320	0	4	4	4	0	0.0%
Travel-Inst-Meals-Nonemp	22005	518320	0	23	23	34	11	47.8%
Travel-Inst-Lodging-Nonemp	10000	518330	0	358	358	178	(180)	-50.3%
Travel-Inst-Lodging-Nonemp	20405	518330	0	46	46	46	0	0.0%
Travel-Inst-Lodging-Nonemp	22005	518330	0	371	371	551	180	48.5%

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Organization: 3150070000 - Mental Health

Travel			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Travel-Inst-Lodging-Nonemp	22045	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	10000	518340	0	39	39	19	(20)	-51.3%
Travel-Inst-Incidentals-Nonemp	20405	518340	0	5	5	5	0	0.0%
Travel-Inst-Incidentals-Nonemp	22005	518340	0	40	40	60	20	50.0%
Travel-Outst-Auto Mileage-Emp	10000	518500	0	311	311	164	(147)	-47.3%
Travel-Outst-Auto Mileage-Emp	20405	518500	495	311	311	302	(9)	-2.9%
Travel-Outst-Auto Mileage-Emp	21870	518500	0	4	4	4	0	0.0%
Travel-Outst-Auto Mileage-Emp	22005	518500	0	322	322	478	156	48.4%
Travel-Outst-Other Trans-Emp	10000	518510	57	4,099	4,099	2,215	(1,884)	-46.0%
Travel-Outst-Other Trans-Emp	20405	518510	4,117	5,769	5,769	5,597	(172)	-3.0%
Travel-Outst-Other Trans-Emp	21500	518510	497	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	21870	518510	0	78	78	78	0	0.0%
Travel-Outst-Other Trans-Emp	22005	518510	0	4,241	4,241	6,297	2,056	48.5%
Travel-Outst-Meals-Emp	10000	518520	127	629	629	332	(297)	-47.2%
Travel-Outst-Meals-Emp	20405	518520	2,093	655	655	636	(19)	-2.9%
Travel-Outst-Meals-Emp	21870	518520	0	9	9	9	0	0.0%
Travel-Outst-Meals-Emp	22005	518520	0	651	651	967	316	48.5%
Travel-Outst-Lodging-Emp	10000	518530	0	5,126	5,126	2,647	(2,479)	-48.4%
Travel-Outst-Lodging-Emp	20405	518530	3,115	3,470	3,470	3,378	(92)	-2.7%
Travel-Outst-Lodging-Emp	21500	518530	512	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	21870	518530	0	42	42	42	0	0.0%
Travel-Outst-Lodging-Emp	22005	518530	0	5,305	5,305	7,876	2,571	48.5%
Travel-Outst-Incidentals-Emp	10000	518540	0	147	147	78	(69)	-46.9%
Travel-Outst-Incidentals-Emp	20405	518540	565	162	162	157	(5)	-3.1%
Travel-Outst-Incidentals-Emp	21870	518540	0	2	2	2	0	0.0%
Travel-Outst-Incidentals-Emp	22005	518540	0	153	153	227	74	48.4%
Trvl-Outst-Other Trans-Nonemp	10000	518710	0	250	250	157	(93)	-37.2%

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Organization: 3150070000 - Mental Health

Travel			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Trvl-Outst-Other Trans-Nonemp	20405	518710	5,510	1,015	1,015	983	(32)	-3.2%
Trvl-Outst-Other Trans-Nonemp	21870	518710	0	15	15	15	0	0.0%
Trvl-Outst-Other Trans-Nonemp	22005	518710	0	259	259	384	125	48.3%
Travel-Outst-Lodging-Nonemp	20405	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	20405	518740	0	0	0	0	0	0.0%
Total: Travel			77,778	92,777	92,777	92,777	0	0.0%
Total: 2. OPERATING			4,768,338	5,272,240	5,272,240	5,517,999	245,759	4.7%

Budget Object Group: 3. GRANTS

Grants Rollup			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Outpatient	10000	550040	357,873	834,362	834,362	834,362	0	0.0%
Outpatient	20405	550040	4,846,090	2,820,059	2,820,059	2,820,059	0	0.0%
Outpatient	22005	550040	0	51,584	51,584	51,584	0	0.0%
Nursing Homes	20405	550050	0	0	0	0	0	0.0%
All Other Childrens' MH Svcs	10000	550055	392,230	770,965	770,965	770,965	0	0.0%
All Other Childrens' MH Svcs	20405	550055	284,724	2,700,734	2,700,734	2,700,734	0	0.0%
All Other Childrens' MH Svcs	22005	550055	247,568	2,662,637	2,662,637	2,662,637	0	0.0%
Restitution To Individuals	10000	550400	33,396	0	0	0	0	0.0%
Other Grants	10000	550500	3,297,052	0	0	0	0	0.0%
Other Grants	20405	550500	12,199,189	0	0	0	0	0.0%

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Organization: 3150070000 - Mental Health

Grants Rollup			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Other Grants	21500	550500	1,264,172	0	0	0	0	0.0%
Other Grants	21870	550500	0	0	0	0	0	0.0%
Other Grants	22005	550500	3,275,943	0	0	0	0	0.0%
Other Grants	22044	550500	1,602,833	0	0	0	0	0.0%
Other Grants	22045	550500	0	0	0	0	0	0.0%
Other Grants	22046	550500	0	0	0	0	0	0.0%
Respite Care	20405	601200	1,199,409	1,256,024	1,256,024	1,256,024	0	0.0%
Respite Care	22005	601200	404,798	404,792	404,792	404,792	0	0.0%
RU-E&T DET	20405	604070	0	0	0	0	0	0.0%
Legal Aid	10000	604680	0	0	0	275,000	275,000	100.0%
Legal Aid	20405	604680	0	205,000	205,000	205,000	0	0.0%
Room/Board	10000	604830	207,837	0	0	0	0	0.0%
Room/Board	20405	604830	0	0	0	0	0	0.0%
AAA Grants	20405	605070	0	0	0	0	0	0.0%
Access	20405	607030	0	562,697	562,697	562,697	0	0.0%
TCM, Rehab & Clinic Services	10000	607040	1,280,995	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	20405	607040	0	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	22005	607040	0	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	22045	607040	0	0	0	0	0	0.0%
Crisis/Emergency	10000	607060	0	1,776,367	0	0	(1,776,367)	-100.0%
Crisis/Emergency	20405	607060	4,531,072	16,503,872	18,280,239	18,280,239	1,776,367	10.8%
Crisis/Emergency	22005	607060	299,522	33,097	33,097	33,097	0	0.0%
Adult MH Community Rehab & Tr	10000	607070	295,869	1,675,291	1,675,291	1,641,291	(34,000)	-2.0%
Adult MH Community Rehab & Tr	20405	607070	3,889,500	13,512,832	13,512,832	13,512,832	0	0.0%
Adult MH Community Rehab & Tr	22005	607070	608,065	893,092	893,092	893,092	0	0.0%
Homeless	10000	607120	0	1,108,737	1,108,737	1,142,737	34,000	3.1%
Homeless	20405	607120	0	273,754	273,754	273,754	0	0.0%

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Organization: 3150070000 - Mental Health

Grants Rollup			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
Homeless	22005	607120	0	365,833	365,833	365,833	0	0.0%
Inpatient Mental Health	20405	607140	0	5,929,423	5,929,423	5,929,423	0	0.0%
Misc. Grants	10000	607150	0	420,000	420,000	420,000	0	0.0%
Misc. Grants	20405	607150	0	1,131,803	1,131,803	1,583,057	451,254	39.9%
Misc. Grants	22005	607150	15,636	103,995	103,995	103,995	0	0.0%
Substance Abuse	20405	607210	0	0	0	0	0	0.0%
Substance Abuse	22045	607210	0	0	0	0	0	0.0%
Success Beyond Six	10000	607220	387,987	210,155	210,155	210,155	0	0.0%
Success Beyond Six	20405	607220	52,045,195	71,456,844	71,456,844	71,456,844	0	0.0%
Success Beyond Six	22005	607220	1,077,171	583,290	583,290	583,290	0	0.0%
TBI Waiver	20405	607230	238,676	339,900	339,900	339,900	0	0.0%
PNMI	10000	607240	683,468	1,704,100	1,704,100	1,755,414	51,314	3.0%
PNMI	20405	607240	7,798,311	6,879,922	6,683,666	7,273,053	393,131	5.7%
PNMI	22005	607240	128,244	0	0	0	0	0.0%
Waiver	20405	607260	0	0	0	0	0	0.0%
Children's IFS Bundled Rate Prog	10000	607280	25,262	67,528	67,528	67,528	0	0.0%
Children's IFS Bundled Rate Prog	20405	607280	702,448	12,574,880	12,574,880	12,574,880	0	0.0%
Children's IFS Bundled Rate Prog	22005	607280	8,198	84,699	84,699	84,699	0	0.0%
Kid's Bundled Programs Non-IFS	10000	607290	360,066	235,336	235,336	235,336	0	0.0%
Kid's Bundled Programs Non-IFS	20405	607290	48,551,537	39,683,329	39,683,329	39,683,330	1	0.0%
Kid's Bundled Programs Non-IFS	22005	607290	1,003,971	692,301	692,301	692,301	0	0.0%
MH Adult Bundle	10000	608575	0	0	0	0	0	0.0%
MH Adult Bundle	20405	608575	73,214,086	74,030,580	74,030,580	74,030,580	0	0.0%
AHS Cost Allocation Exp. Acct.	10000	799090	13,478,035	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	20405	799090	(15,312,363)	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	21500	799090	33,657	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	21525	799090	0	0	0	0	0	0.0%

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Organization: 3150070000 - Mental Health

Grants Rollup			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Fund Code	Code						
AHS Cost Allocation Exp. Acct.	21870	799090	532,881	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	22005	799090	1,267,789	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	22045	799090	0	0	0	0	0	0.0%
Total: Grants Rollup			226,758,390	264,539,814	264,343,558	265,710,514	1,170,700	0.4%
Total: 3. GRANTS			226,758,390	264,539,814	264,343,558	265,710,514	1,170,700	0.4%
Total Expenditures			279,588,508	317,528,698	320,105,177	321,419,599	3,890,901	1.2%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	24,097,514	25,282,556	26,278,924	25,507,128	224,572	0.9%
Global Commitment Fund	20405	240,435,267	279,524,193	281,104,304	282,743,326	3,219,133	1.2%
Inter-Unit Transfers Fund	21500	1,388,528	14,140	14,140	14,140	0	0.0%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
Conference Fees & Donations	21525	0	6,836	6,836	6,836	0	0.0%
Misc Special Revenue	21870	532,881	1,701,319	1,701,319	1,711,256	9,937	0.6%
Federal Revenue Fund	22005	11,531,486	10,999,654	10,999,654	11,436,913	437,259	4.0%
Emergency Rental Assist - ERA2	22044	1,602,833	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Emergency Rental Assist - ERA1	22046	0	0	0	0	0	0.0%
Funds Total:		279,588,508	317,528,698	320,105,177	321,419,599	3,890,901	1.2%

Position Count	302
FTE Total	399.30